

AGGREGATED INFORMATION FOR MPUMALANGA

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	1 449 744	1 480 479	1 375 820	1 673 889	1 764 589	1 889 653	21.7%	11.2%
Service charges	4 869 322	4 808 371	4 322 866	5 245 099	5 588 120	6 182 002	21.3%	12.7%
Other own revenue	6 281 052	6 332 752	5 436 661	5 406 986	5 747 236	6 828 280	(0.5%)	7.9%
Total Revenue	12 073 867	12 132 692	11 376 017	12 325 973	13 099 945	14 899 935	8.4%	9.4%
Operating Expenditure								
Employee related costs	3 286 735	3 230 673	3 148 893	3 534 239	3 776 569	4 284 108	12.2%	10.8%
Bad and doubtful debt	720 572	728 052	193 734	888 066	880 769	1 082 821	358.4%	77.5%
Bulk purchases	3 102 684	3 345 950	2 784 819	3 241 998	3 499 538	3 648 943	16.4%	9.4%
Other expenditure	5 857 075	6 220 393	4 532 865	6 238 782	6 096 405	7 263 595	37.6%	17.0%
Total Expenditure	12 967 066	13 525 068	10 660 310	13 903 085	14 253 282	16 279 468	30.4%	15.2%
Operating Surplus/(Deficit)	(893 199)	(1 392 376)	715 706	(1 577 112)	(1 153 337)	(1 379 533)	(320.4%)	(224.5%)
Capital Funding								
External loans	229 910	281 142	90 062	118 286	103 960	126 781	31.3%	12.1%
Internal contributions	338 163	284 116	222 977	236 408	207 949	252 287	6.0%	4.2%
Transfers and subsidies	2 004 721	2 220 501	1 741 276	2 216 961	2 920 587	2 291 049	27.3%	9.6%
Other	408 576	446 039	94 397	117 683	55 292	19 377	24.7%	(41.0%)
Total funding	2 981 370	3 231 798	2 148 712	2 689 339	3 287 787	2 689 494	25.2%	7.8%
Capital Expenditure								
Water	1 250 295	1 288 866	823 472	1 342 281	1 759 376	1 331 408	63.0%	17.4%
Electricity	221 974	256 187	188 051	216 419	499 097	253 543	15.1%	10.5%
Housing	14 663	119	1 575	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	731 556	828 163	611 684	703 423	600 597	766 340	15.0%	7.8%
Other	762 881	858 463	523 930	427 216	428 717	338 203	(18.5%)	(13.6%)
Total expenditure	2 981 370	3 231 798	2 148 712	2 689 339	3 287 787	2 689 494	25.2%	7.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	32 107	31 107	27 418	33 999	36 005	37 985	24.0%	11.5%
Service charges	40 458	40 477	55 831	40 334	42 714	45 063	(27.8%)	(6.9%)
Other own revenue	201 156	203 380	199 647	222 141	235 247	248 186	11.3%	7.5%
Total Revenue	273 721	274 964	279 228	296 474	313 966	331 234	6.2%	5.9%
Operating Expenditure								
Employee related costs	90 733	91 955	103 154	101 828	107 836	113 767	(1.3%)	3.3%
Bad and doubtful debt	18 891	18 991		13 541	14 340	15 129	–	–
Bulk purchases	32 351	39 140	23 329	40 105	42 471	44 977	71.9%	24.5%
Other expenditure	139 914	205 778	109 723	224 454	237 697	250 770	104.6%	31.7%
Total Expenditure	281 889	355 864	236 206	379 928	402 344	424 643	60.8%	21.6%
Operating Surplus/(Deficit)	(8 168)	(80 900)	43 022	(83 455)	(88 378)	(93 409)	(294.0%)	(229.5%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions				-	-	-	–	–
Transfers and subsidies	96 427	97 350	111 148	102 737	107 665	99 328	(7.6%)	(3.7%)
Other	5 551	5 551	7 929	-	-	-	(100.0%)	(100.0%)
Total funding	101 978	102 901	119 077	102 737	107 665	99 328	(13.7%)	(5.9%)
Capital Expenditure								
Water	64 792			54 500	56 165	51 328	–	–
Electricity	21 317			15 400	16 500	20 000	–	–
Housing				-	-	-	–	–
Roads, pavements, bridges and	11 000			14 500	20 000	20 000	–	–
Other	4 869	102 901	119 077	18 337	15 000	8 000	(84.6%)	(59.3%)
Total expenditure	101 978	102 901	119 077	102 737	107 665	99 328	(13.7%)	(5.9%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	48 055	62 293	62 060	66 131	70 033	73 885	6.6%	6.0%
Service charges	255 510	212 325	215 989	256 761	272 401	446 865	18.9%	27.4%
Other own revenue	150 989	136 850	137 551	147 655	152 931	902 302	7.3%	87.2%
Total Revenue	454 553	477 925	418 300	470 548	495 365	1 423 053	12.5%	50.4%
Operating Expenditure								
Employee related costs	143 264	128 649	134 802	141 251	149 585	408 063	4.8%	44.7%
Bad and doubtful debt	60 546	14 915		26 510	28 074	186 701	-	-
Bulk purchases	117 138	168 500	167 720	156 252	165 471	52 777	(6.8%)	(32.0%)
Other expenditure	221 018	144 649	103 745	185 836	190 038	1 009 653	79.1%	113.5%
Total Expenditure	541 965	456 713	406 268	509 849	533 168	1 657 195	25.5%	59.8%
Operating Surplus/(Deficit)	(87 412)	21 213	12 033	(39 301)	(37 803)	(234 142)	(426.6%)	(369.0%)
Capital Funding								
External loans	2 000		1 277	-	-	-	(100.0%)	(100.0%)
Internal contributions	400			-	-	-	-	-
Transfers and subsidies	97 885	75	51 226	139 780	632 089	-	172.9%	(100.0%)
Other	984	751		-	-	-	-	-
Total funding	101 269	826	52 503	139 780	632 089	-	166.2%	(100.0%)
Capital Expenditure								
Water	46 818	(50)	23 744	86 881	349 296	-	265.9%	(100.0%)
Electricity	24 984	416	20 019	37 899	266 409	-	89.3%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 128	175	7 399	15 000	15 825	-	102.7%	(100.0%)
Other	8 339	284	1 341	-	559	-	(100.0%)	(100.0%)
Total expenditure	101 269	826	52 503	139 780	632 089	-	166.2%	(100.0%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	25 222	25 222	19 476	29 672	31 274	32 963	52.4%	19.2%
Service charges	116 323	113 862	100 464	126 790	133 637	140 853	26.2%	11.9%
Other own revenue	223 620	167 437	149 816	186 149	195 635	205 469	24.3%	11.1%
Total Revenue	299 542	306 521	269 756	342 611	360 546	379 286	27.0%	12.0%
Operating Expenditure								
Employee related costs	88 182	93 248	98 254	99 805	105 194	110 874	1.6%	4.1%
Bad and doubtful debt	15 491	15 491		16 359	17 242	18 173	–	–
Bulk purchases	65 628	74 160	79 233	80 924	85 294	89 900	2.1%	4.3%
Other expenditure	203 973	192 774	108 599	218 549	229 464	237 070	101.2%	29.7%
Total Expenditure	373 274	375 674	286 086	415 636	437 193	456 017	45.3%	16.8%
Operating Surplus/(Deficit)	(73 732)	(69 153)	(16 330)	(73 025)	(76 647)	(76 731)	347.2%	67.5%
Capital Funding								
External loans				-	-	-	–	–
Internal contributions	12 245	9 632	2 430	14 495	15 278	16 103	496.4%	87.8%
Transfers and subsidies	90 423	122 023	99 528	77 765	81 964	86 390	(21.9%)	(4.6%)
Other				-	-	-	–	–
Total funding	102 668	131 655	101 958	92 260	97 242	102 493	(9.5%)	0.2%
Capital Expenditure								
Water	62 048	82 567	52 812	49 921	52 617	55 458	(5.5%)	1.6%
Electricity		3 674	177	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	–	–
Roads, pavements, bridges and	33 355	34 864	36 338	28 144	29 664	31 259	(22.5%)	(4.9%)
Other	7 265	10 549	12 631	14 195	14 962	15 777	12.4%	7.7%
Total expenditure	102 668	131 655	101 958	92 260	97 242	102 493	(9.5%)	0.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	17 889	21 680	22 677	33 000	34 947	36 869	45.5%	17.6%
Service charges	29 941	75 294	84 309	83 030	87 929	92 765	(1.5%)	3.2%
Other own revenue	150 008	119 178	118 579	119 657	119 469	119 001	0.9%	0.1%
Total Revenue	197 838	216 152	250 169	235 687	242 345	248 635	(5.8%)	(0.2%)
Operating Expenditure								
Employee related costs	69 556	71 933	66 167	79 317	84 299	89 589	19.9%	10.6%
Bad and doubtful debt	27 259	27 259	1 244	44 330	46 945	49 527	3463.9%	241.5%
Bulk purchases	45 806	49 744	31 171	38 412	40 678	42 915	23.2%	11.2%
Other expenditure	99 401	195 597	70 470	173 002	194 495	205 205	145.5%	42.8%
Total Expenditure	242 022	344 534	169 051	335 061	366 417	387 236	98.2%	31.8%
Operating Surplus/(Deficit)	(44 184)	(128 382)	81 118	(99 374)	(124 072)	(138 602)	(222.5%)	(219.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		3 355		-	-	-	-	-
Transfers and subsidies	29 331	35 646	32 016	28 220	-	-	(11.9%)	(100.0%)
Other				500	-	-	-	-
Total funding	29 331	39 001	32 016	28 720	-	-	(10.3%)	(100.0%)
Capital Expenditure								
Water	24 834	30 778	27 478	15 225	-	-	(44.6%)	(100.0%)
Electricity	4 497	4 868	3 587	4 300	-	-	19.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		2 000	672	3 233	-	-	381.3%	(100.0%)
Other		1 355	279	5 962	-	-	2033.3%	(100.0%)
Total expenditure	29 331	39 001	32 016	28 720	-	-	(10.3%)	(100.0%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	41 789	47 452	28 408	52 600	55 230	57 992	85.2%	26.9%
Service charges	280 047	262 391	166 668	307 553	341 411	371 284	84.5%	30.6%
Other own revenue	127 507	126 223	118 863	130 063	136 917	145 629	9.4%	7.0%
Total Revenue	449 343	436 066	313 939	490 216	533 557	574 904	56.2%	22.3%
Operating Expenditure								
Employee related costs	105 956	108 808	85 134	127 068	131 819	138 350	49.3%	17.6%
Bad and doubtful debt	57 133	94 708	80	90 818	78 419	61 111	112917.7%	812.8%
Bulk purchases	198 020	188 614	98 636	213 085	232 344	250 843	116.0%	36.5%
Other expenditure	245 767	242 123	73 227	252 079	261 120	273 973	244.2%	55.2%
Total Expenditure	606 876	634 254	257 077	683 050	703 702	724 277	165.7%	41.2%
Operating Surplus/(Deficit)	(157 533)	(198 188)	56 862	(192 834)	(170 144)	(149 372)	(439.1%)	(238.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	42 508	75 900	62 716	33 484	26 806	27 870	(46.6%)	(23.7%)
Other	800	2 020	1 334	1 300	-	-	(2.5%)	(100.0%)
Total funding	43 308	77 920	64 050	34 784	26 806	27 870	(45.7%)	(24.2%)
Capital Expenditure								
Water	29 052	41 443	30 875	33 484	26 806	27 870	8.5%	(3.4%)
Electricity	2 200	2 688	770	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 000	10 095	10 399	-	-	-	(100.0%)	(100.0%)
Other	10 056	23 694	22 006	1 300	-	-	(94.1%)	(100.0%)
Total expenditure	43 308	77 920	64 050	34 784	26 806	27 870	(45.7%)	(24.2%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	12 552	14 048	15 549	14 919	15 799	16 668	(4.1%)	2.3%
Service charges	74 871	64 790	75 848	69 198	73 828	78 634	(8.8%)	1.2%
Other own revenue	56 722	62 738	53 266	64 948	69 644	71 938	21.9%	10.5%
Total Revenue	176 412	141 577	171 549	149 065	159 271	167 240	(13.1%)	(0.8%)
Operating Expenditure								
Employee related costs	43 732	44 222	44 493	48 009	51 082	54 491	7.9%	7.0%
Bad and doubtful debt	32 006	46 000		22 654	23 996	25 324	—	—
Bulk purchases	49 800	46 268	21 248	44 560	53 851	58 073	109.7%	39.8%
Other expenditure	82 294	85 274	52 003	78 887	77 919	82 118	51.7%	16.4%
Total Expenditure	207 832	221 764	117 744	194 111	206 847	220 006	64.9%	23.2%
Operating Surplus/(Deficit)	(31 420)	(80 187)	53 805	(45 045)	(47 576)	(52 765)	(183.7%)	(199.4%)
Capital Funding								
External loans				-	-	-	—	—
Internal contributions				-	-	-	—	—
Transfers and subsidies	58 332	58 332	12 602	79 095	-	-	527.6%	(100.0%)
Other				-	-	-	—	—
Total funding	58 332	58 332	12 602	79 095	-	-	527.6%	(100.0%)
Capital Expenditure								
Water	24 360	24 360	603	13 720	-	-	2173.6%	(100.0%)
Electricity	3 660	3 660	1 414	1 885	-	-	33.4%	(100.0%)
Housing				-	-	-	—	—
Roads, pavements, bridges and	22 737	22 737	6 374	28 000	-	-	339.3%	(100.0%)
Other	7 575	7 575	4 211	35 490	-	-	742.7%	(100.0%)
Total expenditure	58 332	58 332	12 602	79 095	-	-	527.6%	(100.0%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	159 194	159 194	165 319	219 808	214 762	225 197	33.0%	10.9%
Service charges	801 167	801 167	722 940	948 225	932 655	1 002 893	31.2%	11.5%
Other own revenue	634 156	634 156	483 505	424 965	330 841	341 286	(12.1%)	(11.0%)
Total Revenue	1 367 316	1 367 316	1 269 722	1 592 998	1 478 258	1 569 375	25.5%	7.3%
Operating Expenditure								
Employee related costs	331 392	331 392	313 456	361 709	387 558	416 606	15.4%	9.9%
Bad and doubtful debt	50 159	50 159		114 773	122 972	131 772	–	–
Bulk purchases	602 553	602 553	431 432	572 152	614 421	659 868	32.6%	15.2%
Other expenditure	623 588	623 588	375 761	784 374	709 566	754 768	108.7%	26.2%
Total Expenditure	1 607 693	1 607 693	1 120 648	1 833 009	1 834 517	1 963 014	63.6%	20.5%
Operating Surplus/(Deficit)	(240 377)	(240 377)	149 074	(240 011)	(356 259)	(393 638)	(261.0%)	(238.2%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions			8 882	64 912	-	-	630.8%	(100.0%)
Transfers and subsidies			110 030	77 081	65 416	68 598	(29.9%)	(14.6%)
Other	254 288	254 288	28 245	-	-	-	(100.0%)	(100.0%)
Total funding	254 288	254 288	147 157	141 993	65 416	68 598	(3.5%)	(22.5%)
Capital Expenditure								
Water	76 370	76 370	42 406	24 300	15 000	500	(42.7%)	(77.2%)
Electricity	12 315	12 315		17 500	9 000	10 000	–	–
Housing				-	-	-	–	–
Roads, pavements, bridges and	62 052	62 052	47 193	55 910	37 916	46 696	18.5%	(0.4%)
Other	103 551	103 551	57 558	44 283	3 500	11 402	(23.1%)	(41.7%)
Total expenditure	254 288	254 288	147 157	141 993	65 416	68 598	(3.5%)	(22.5%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	1 500			1 500	1 500	1 500	-	-
Other own revenue	401 986	364 330	290 314	385 739	414 494	436 399	32.9%	14.6%
Total Revenue	403 486	364 330	290 314	387 239	415 994	437 899	33.4%	14.7%
Operating Expenditure								
Employee related costs	109 777	96 886	80 921	107 137	113 493	120 302	32.4%	14.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	320 766	294 249	222 535	289 969	297 732	316 626	30.3%	12.5%
Total Expenditure	430 544	391 135	303 456	397 106	411 225	436 928	30.9%	12.9%
Operating Surplus/(Deficit)	(27 057)	(26 806)	(13 142)	(9 867)	4 770	971	(24.9%)	(142.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	40 500	24 400	18 539	12 000	11 000	11 000	(35.3%)	(16.0%)
Total funding	40 500	24 400	18 539	12 000	11 000	11 000	(35.3%)	(16.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	40 500	24 400	18 539	12 000	11 000	11 000	(35.3%)	(16.0%)
Total expenditure	40 500	24 400	18 539	12 000	11 000	11 000	(35.3%)	(16.0%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	40 933	40 336	39 055	-	-	-	(100.0%)	(100.0%)
Service charges	154 092	150 526	165 580	-	-	-	(100.0%)	(100.0%)
Other own revenue	97 004	97 332	101 546	-	-	-	(100.0%)	(100.0%)
Total Revenue	292 029	288 194	306 181	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	98 785	83 736	84 781	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	46 772	19 935	19 862	-	-	-	(100.0%)	(100.0%)
Bulk purchases	58 308	94 579	95 069	-	-	-	(100.0%)	(100.0%)
Other expenditure	88 135	78 801	89 982	-	-	-	(100.0%)	(100.0%)
Total Expenditure	292 001	277 051	289 694	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	28	11 142	16 487	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	58 250	58 250		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 851	37 851	86 131	45 585	-	-	(47.1%)	(100.0%)
Other	6 557	6 557	9 261	5 518	-	-	(40.4%)	(100.0%)
Total funding	102 658	102 658	95 391	51 103	-	-	(46.4%)	(100.0%)
Capital Expenditure								
Water	11 000	11 000	38 368	11 500	-	-	(70.0%)	(100.0%)
Electricity	3 333	3 333	15 347	11 807	-	-	(23.1%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 600	9 600	18 464	6 328	-	-	(65.7%)	(100.0%)
Other	78 725	78 725	23 212	21 469	-	-	(7.5%)	(100.0%)
Total expenditure	102 658	102 658	95 391	51 103	-	-	(46.4%)	(100.0%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	253 202	253 202	194 562	298 838	322 745	348 565	53.6%	21.5%
Service charges	1 158 715	1 158 715	925 096	1 304 108	1 419 411	1 532 964	41.0%	18.3%
Other own revenue	455 298	455 298	541 304	318 598	343 691	379 547	(41.1%)	(11.2%)
Total Revenue	1 698 548	1 695 394	1 658 759	1 921 545	2 085 848	2 261 075	15.8%	10.9%
Operating Expenditure								
Employee related costs	372 467	366 389	378 502	485 268	519 236	555 584	28.2%	13.6%
Bad and doubtful debt	160 106	160 106		213 520	229 283	253 387	—	—
Bulk purchases	743 043	762 213	706 153	738 297	796 263	858 812	4.6%	6.7%
Other expenditure	441 012	473 362	316 940	484 460	541 065	593 295	52.9%	23.2%
Total Expenditure	1 716 628	1 762 070	1 401 594	1 921 544	2 085 848	2 261 077	37.1%	17.3%
Operating Surplus/(Deficit)	(18 080)	(66 675)	257 164	0	(0)	(2)	(100.0%)	(102.0%)
Capital Funding								
External loans		22 503	320	-	-	-	(100.0%)	(100.0%)
Internal contributions			7 331	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	164 633	191 383	60 136	159 916	127 108	200 480	165.9%	49.4%
Other		20 428		-	-	-	—	—
Total funding	164 633	234 313	67 787	159 916	127 108	200 480	135.9%	43.5%
Capital Expenditure								
Water	91 861	93 443	16 258	93 086	93 967	105 489	472.6%	86.5%
Electricity	16 187	52 466	22 762	8 652	33 041	37 093	(62.0%)	17.7%
Housing		119	39	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	38 484	52 482	21 620	42 125	-	57 898	94.8%	38.9%
Other	18 100	35 803	7 108	16 053	100	-	125.9%	(100.0%)
Total expenditure	164 633	234 313	67 787	159 916	127 108	200 480	135.9%	43.5%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	257 317	261 592	264 426	272 882	288 801	312 723	3.2%	5.8%
Service charges	634 592	630 726	626 944	688 454	746 652	809 803	9.8%	8.9%
Other own revenue	249 227	268 122	230 341	341 868	283 217	307 432	48.4%	10.1%
Total Revenue	1 197 862	1 261 390	1 225 293	1 303 203	1 318 671	1 429 957	6.4%	5.3%
Operating Expenditure								
Employee related costs	326 629	330 857	307 122	344 432	370 441	399 984	12.1%	9.2%
Bad and doubtful debt	7 421	7 421	7 421	8 034	9 223	9 974	8.3%	10.4%
Bulk purchases	327 703	315 457	296 469	340 072	371 787	408 938	14.7%	11.3%
Other expenditure	548 720	589 066	535 822	659 848	626 558	688 740	23.1%	8.7%
Total Expenditure	1 210 473	1 242 801	1 146 833	1 352 386	1 378 009	1 507 636	17.9%	9.5%
Operating Surplus/(Deficit)	(12 611)	18 589	78 460	(49 183)	(59 338)	(77 678)	(162.7%)	(199.7%)
Capital Funding								
External loans	64 610	111 591	61 781	77 630	103 960	126 781	25.7%	27.1%
Internal contributions	148 140	168 616	137 276	64 499	73 826	93 500	(53.0%)	(12.0%)
Transfers and subsidies	56 726	67 880	60 242	45 771	58 399	63 799	(24.0%)	1.9%
Other	-	-	-	-	-	-	-	-
Total funding	269 476	348 087	259 299	187 899	236 185	284 081	(27.5%)	3.1%
Capital Expenditure								
Water	26 565	64 685	30 044	25 685	43 721	102 926	(14.5%)	50.7%
Electricity	33 210	42 720	31 153	45 500	65 415	65 235	46.1%	27.9%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	70 829	73 632	65 003	67 869	64 773	59 136	4.4%	(3.1%)
Other	138 872	167 051	133 098	48 846	62 277	56 784	(63.3%)	(24.7%)
Total expenditure	269 476	348 087	259 299	187 899	236 185	284 081	(27.5%)	3.1%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	32 634	54 822	54 235	62 157	65 886	69 840	14.6%	8.8%
Service charges	68 756	68 756	56 089	73 455	78 478	83 849	31.0%	14.3%
Other own revenue	72 060	68 822	73 160	56 155	61 294	64 958	(23.2%)	(3.9%)
Total Revenue	157 128	176 078	170 162	191 766	205 659	218 646	12.7%	8.7%
Operating Expenditure								
Employee related costs	69 916	68 574	58 382	78 916	83 999	89 582	35.2%	15.3%
Bad and doubtful debt	8 670	8 670		9 190	9 742	10 326	–	–
Bulk purchases	37 729	37 729	28 939	40 770	44 056	47 607	40.9%	18.0%
Other expenditure	115 785	120 974	43 587	104 447	105 122	107 186	139.6%	35.0%
Total Expenditure	232 100	235 946	130 908	233 323	242 918	254 701	78.2%	24.8%
Operating Surplus/(Deficit)	(74 972)	(59 868)	39 254	(41 557)	(37 259)	(36 054)	(205.9%)	(197.2%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions				-	-	-	–	–
Transfers and subsidies		15 506	11 287	16 370	21 994	22 584	45.0%	26.0%
Other	17 229	807	534	897	951	1 008	67.9%	23.6%
Total funding	17 229	16 313	11 822	17 267	22 944	23 591	46.1%	25.9%
Capital Expenditure								
Water	3 982			11 470	106	112	–	–
Electricity				400	424	449	–	–
Housing				-	-	-	–	–
Roads, pavements, bridges and	8 644	15 506	11 287	-	21 994	22 584	(100.0%)	26.0%
Other	4 604	807	534	5 397	421	446	910.4%	(5.8%)
Total expenditure	17 229	16 313	11 822	17 267	22 944	23 591	46.1%	25.9%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	6 268	6 268	13 925	6 657	7 049	7 437	(52.2%)	(18.9%)
Service charges	34 203	39 324	34 244	44 650	47 285	49 886	30.4%	13.4%
Other own revenue	301 170	289 241	389 631	311 633	343 288	357 304	(20.0%)	(2.8%)
Total Revenue	450 917	446 946	547 075	362 940	397 623	414 627	(33.7%)	(8.8%)
Operating Expenditure								
Employee related costs	88 138	85 122	95 480	101 036	106 917	112 798	5.8%	5.7%
Bad and doubtful debt				55 997	59 301	62 563	–	–
Bulk purchases	87 000	98 000	96 966	100 000	105 900	111 725	3.1%	4.8%
Other expenditure	159 553	319 478	223 980	285 171	298 097	314 491	27.3%	12.0%
Total Expenditure	334 691	502 600	416 426	542 204	570 215	601 576	30.2%	13.0%
Operating Surplus/(Deficit)	116 225	(55 654)	130 649	(179 264)	(172 593)	(186 950)	(237.2%)	(212.7%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions				-	-	-	–	–
Transfers and subsidies	116 207	118 146	64 153	110 820	116 299	122 696	72.7%	24.1%
Other				-	-	-	–	–
Total funding	116 207	118 146	64 153	110 820	116 299	122 696	72.7%	24.1%
Capital Expenditure								
Water	68 512	43 882	30 139	74 539	77 878	82 161	147.3%	39.7%
Electricity	11 815	26 505	15 511	3 000	3 177	3 352	(80.7%)	(40.0%)
Housing				-	-	-	–	–
Roads, pavements, bridges and	26 040	32 262	18 350	23 281	24 654	26 010	26.9%	12.3%
Other	9 840	15 497	153	10 000	10 590	11 172	6455.2%	318.4%
Total expenditure	116 207	118 146	64 153	110 820	116 299	122 696	72.7%	24.1%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	6 099	6 099	5 696	6 862	7 299	7 787	20.5%	11.0%
Service charges	56 240	29 057	25 049	34 091	36 103	38 233	36.1%	15.1%
Other own revenue	418 816	457 584	328 197	326 845	365 809	365 408	(0.4%)	3.6%
Total Revenue	371 055	335 840	301 508	367 798	409 211	411 429	22.0%	10.9%
Operating Expenditure								
Employee related costs	107 851	123 190	121 112	138 682	165 114	176 342	14.5%	13.3%
Bad and doubtful debt	34 000	34 000		35 700	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	190 732	396 949	215 193	348 161	221 832	236 917	61.8%	3.3%
Total Expenditure	332 583	554 139	336 305	522 543	386 947	413 259	55.4%	7.1%
Operating Surplus/(Deficit)	38 472	(218 299)	(34 797)	(154 745)	22 264	(1 831)	344.7%	(62.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	110 100	115 244	96 402	112 405	121 952	127 000	16.6%	9.6%
Other	19 781	75 740	14 661	12 200	15 000	-	(16.8%)	(100.0%)
Total funding	129 881	190 985	111 063	124 605	136 952	127 000	12.2%	4.6%
Capital Expenditure								
Water	75 803	111 058	66 670	117 684	88 000	94 000	76.5%	12.1%
Electricity	3 900	4 301	4 144	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	29 248	49 027	20 973	5 921	23 000	33 000	(71.8%)	16.3%
Other	20 930	26 598	19 277	1 000	25 952	-	(94.8%)	(100.0%)
Total expenditure	129 881	190 985	111 063	124 605	136 952	127 000	12.2%	4.6%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	333 623	335 642	331 385	343 707	348 337	357 155	3.7%	2.5%
Total Revenue	333 623	335 642	331 385	343 707	348 337	357 155	3.7%	2.5%
Operating Expenditure								
Employee related costs	121 101	102 184	59 075	117 699	118 630	126 212	99.2%	28.8%
Bad and doubtful debt	20	20		15	16	17	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	612 350	497 463	353 244	370 676	226 767	225 410	4.9%	(13.9%)
Total Expenditure	733 471	599 667	412 319	488 390	345 413	351 639	18.4%	(5.2%)
Operating Surplus/(Deficit)	(399 847)	(264 025)	(80 934)	(144 683)	2 924	5 516	78.8%	(140.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	56 338	43 234	6 141	33 853	25 041	3 880	451.2%	(14.2%)
Total funding	56 338	43 234	6 141	33 853	25 041	3 880	451.2%	(14.2%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	15 095			-	-	-	-	-
Other	41 243	43 234	6 141	33 853	25 041	3 880	451.2%	(14.2%)
Total expenditure	56 338	43 234	6 141	33 853	25 041	3 880	451.2%	(14.2%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	34 927	30 364	26 703	60 329	63 652	67 157	125.9%	36.0%
Service charges	156 589	174 819	155 561	192 051	206 769	221 691	23.5%	12.5%
Other own revenue	103 045	120 086	103 761	129 978	145 271	158 521	25.3%	15.2%
Total Revenue	347 950	378 658	324 540	382 358	415 692	447 369	17.8%	11.3%
Operating Expenditure								
Employee related costs	103 283	98 720	104 747	101 342	107 606	114 664	(3.3%)	3.1%
Bad and doubtful debt	3 095	12 932	894	2 000	2 128	2 264	123.8%	36.3%
Bulk purchases	100 938	236 000	83 436	172 896	186 831	201 890	107.2%	34.3%
Other expenditure	101 417	167 788	166 019	151 553	158 164	165 695	(8.7%)	(0.1%)
Total Expenditure	308 733	515 440	355 096	427 791	454 729	484 513	20.5%	10.9%
Operating Surplus/(Deficit)	39 218	(136 782)	(30 556)	(45 432)	(39 036)	(37 145)	48.7%	6.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	53 390	53 390	45 046	46 004	53 877	59 421	2.1%	9.7%
Other	4 048	2 948	906	-	-	-	(100.0%)	(100.0%)
Total funding	57 438	56 338	45 952	46 004	53 877	59 421	0.1%	8.9%
Capital Expenditure								
Water	30 975	31 975	24 185	22 556	31 511	16 877	(6.7%)	(11.3%)
Electricity	5 261	5 261	2 140	1 000	19 943	10 000	(53.3%)	67.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	20 101	12 986	12 445	20 197	-	-	62.3%	(100.0%)
Other	1 100	6 115	7 182	2 252	2 422	32 544	(68.6%)	65.5%
Total expenditure	57 438	56 338	45 952	46 004	53 877	59 421	0.1%	8.9%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	313 814	304 919	290 715	324 308	349 919	381 164	11.6%	9.4%
Service charges	761 358	738 765	701 539	800 233	871 227	951 550	14.1%	10.7%
Other own revenue	931 096	1 050 966	712 961	603 610	693 913	764 531	(15.3%)	2.4%
Total Revenue	1 611 452	1 649 752	1 552 283	1 728 151	1 915 059	2 097 245	11.3%	10.6%
Operating Expenditure								
Employee related costs	450 543	433 649	439 604	483 443	523 403	566 145	10.0%	8.8%
Bad and doubtful debt	75 262	93 932	61 898	101 209	97 692	106 617	63.5%	19.9%
Bulk purchases	402 743	409 223	381 412	446 195	482 159	521 021	17.0%	11.0%
Other expenditure	921 072	840 669	866 330	887 606	939 007	988 275	2.5%	4.5%
Total Expenditure	1 849 620	1 777 472	1 749 244	1 918 454	2 042 260	2 182 058	9.7%	7.6%
Operating Surplus/(Deficit)	(238 168)	(127 720)	(196 962)	(190 302)	(127 201)	(84 814)	(3.4%)	(24.5%)
Capital Funding								
External loans	105 050	88 798	26 684	40 656	-	-	52.4%	(100.0%)
Internal contributions	135 556	70 698	34 194	60 039	80 764	108 973	75.6%	47.2%
Transfers and subsidies	332 813	441 456	146 837	418 672	374 516	441 652	185.1%	44.3%
Other	2 500	4 500	6 917	3 150	3 300	3 489	(54.5%)	(20.4%)
Total funding	575 919	605 452	214 633	522 517	458 580	554 115	143.4%	37.2%
Capital Expenditure								
Water	157 925	208 686	56 512	219 200	221 210	197 112	287.9%	51.7%
Electricity	38 007	44 585	20 552	40 076	46 588	57 664	95.0%	41.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	226 303	250 405	93 909	188 102	111 670	211 457	100.3%	31.1%
Other	153 684	101 776	43 660	75 140	79 112	87 881	72.1%	26.3%
Total expenditure	575 919	605 452	214 632	522 517	458 580	554 115	143.4%	37.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	23 569	17 709	22 102	17 362	16 361	17 506	(21.4%)	(7.5%)
Service charges	122 822	125 238	103 789	127 073	135 333	144 806	22.4%	11.7%
Other own revenue	67 942	66 721	63 947	76 553	84 567	90 858	19.7%	12.4%
Total Revenue	278 086	273 422	230 000	220 988	236 260	253 169	(3.9%)	3.3%
Operating Expenditure								
Employee related costs	74 343	78 289	71 189	85 779	91 355	97 749	20.5%	11.1%
Bad and doubtful debt	15 599	15 372		15 372	16 371	17 517	-	-
Bulk purchases	72 692	62 535	60 468	62 535	66 600	71 262	3.4%	5.6%
Other expenditure	93 551	95 943	78 498	91 001	93 460	79 065	15.9%	0.2%
Total Expenditure	256 185	252 139	210 155	254 687	267 785	265 592	21.2%	8.1%
Operating Surplus/(Deficit)	21 901	21 283	19 845	(33 698)	(31 525)	(12 423)	(269.8%)	(185.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	70 537	63 753	64 705	54 800	151 262	159 220	(15.3%)	35.0%
Other		4 816	23	3 841	-	-	16389.9%	(100.0%)
Total funding	70 537	68 569	64 728	58 641	151 262	159 220	(9.4%)	35.0%
Capital Expenditure								
Water	34 698	35 556	31 098	34 020	126 707	135 602	9.4%	63.4%
Electricity	21 488	21 477	25 700	5 300	13 000	14 000	(79.4%)	(18.3%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 291	9 039	6 755	14 841	10 000	8 000	119.7%	5.8%
Other	2 061	2 498	1 176	4 480	1 555	1 618	281.1%	11.2%
Total expenditure	70 537	68 569	64 728	58 641	151 262	159 220	(9.4%)	35.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	56 328	56 328	64 117	81 773	86 680	91 880	27.5%	12.7%
Service charges	78 182	78 182	76 852	97 580	105 504	114 088	27.0%	14.1%
Other own revenue	562 341	562 341	343 822	398 318	482 195	513 773	15.9%	14.3%
Total Revenue	483 916	483 916	470 416	577 671	674 378	719 741	22.8%	15.2%
Operating Expenditure								
Employee related costs	210 919	210 919	222 893	226 292	233 638	246 254	1.5%	3.4%
Bad and doubtful debt	16 141	16 141	3 335	17 045	17 966	18 936	411.2%	78.4%
Bulk purchases	66 233	66 233	86 538	71 543	77 276	83 470	(17.3%)	(1.2%)
Other expenditure	259 475	259 475	207 556	266 603	275 742	286 042	28.4%	11.3%
Total Expenditure	552 768	552 768	520 321	581 483	604 622	634 702	11.8%	6.8%
Operating Surplus/(Deficit)	(68 853)	(68 853)	(49 905)	(3 811)	69 757	85 039	(92.4%)	(219.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	16 822	16 822	11 931	11 525	8 855	5 750	(3.4%)	(21.6%)
Transfers and subsidies	212 935	212 935	142 576	219 382	242 146	257 595	53.9%	21.8%
Other			(94)	-	-	-	(100.0%)	(100.0%)
Total funding	229 757	229 757	154 413	230 907	251 001	263 345	49.5%	19.5%
Capital Expenditure								
Water	139 800	139 800	92 062	145 210	155 992	166 304	57.7%	21.8%
Electricity	5 800	5 800	8 960	14 500	25 600	35 750	61.8%	58.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	33 700	33 700	35 303	63 787	39 901	28 000	80.7%	(7.4%)
Other	50 458	50 458	18 088	7 410	29 508	33 291	(59.0%)	22.5%
Total expenditure	229 757	229 757	154 413	230 907	251 001	263 345	49.5%	19.5%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	87 844	87 844	59 377	92 591	98 146	104 035	55.9%	20.6%
Service charges	43 957	43 957	30 074	50 012	55 285	55 275	66.3%	22.5%
Other own revenue	549 284	549 284	472 085	610 196	714 428	765 238	29.3%	17.5%
Total Revenue	998 878	998 878	802 457	752 799	867 859	924 548	(6.2%)	4.8%
Operating Expenditure								
Employee related costs	203 800	203 800	207 712	216 774	231 964	248 211	4.4%	6.1%
Bad and doubtful debt	92 000	92 000	99 000	101 000	107 060	113 484	2.0%	4.7%
Bulk purchases	95 000	95 000	96 600	124 200	134 136	144 867	28.6%	14.5%
Other expenditure	276 859	276 859	237 327	267 951	293 257	324 689	12.9%	11.0%
Total Expenditure	667 659	667 659	640 639	709 925	766 417	831 251	10.8%	9.1%
Operating Surplus/(Deficit)	331 219	331 219	161 819	42 874	101 442	93 297	(73.5%)	(16.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	397 913	483 019	480 820	396 231	685 900	477 220	(17.6%)	(0.3%)
Other				44 424	-	-	-	-
Total funding	397 913	483 019	480 820	440 655	685 900	477 220	(8.4%)	(0.3%)
Capital Expenditure								
Water	236 500	259 700	247 318	249 300	349 900	200 470	0.8%	(6.8%)
Electricity	11 500	22 119	15 816	9 200	-	-	(41.8%)	(100.0%)
Housing	14 663		1 536	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	87 150	157 600	198 775	122 786	195 200	214 300	(38.2%)	2.5%
Other	48 100	43 600	17 374	59 369	140 800	62 450	241.7%	53.2%
Total expenditure	397 913	483 019	480 820	440 655	685 900	477 220	(8.4%)	(0.3%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	194 001	197 022	192 980	208 207	226 047	233 347	7.9%	6.5%
Total Revenue	230 211	223 732	192 980	208 207	226 047	233 347	7.9%	6.5%
Operating Expenditure								
Employee related costs	76 367	78 150	71 915	88 453	93 403	98 540	23.0%	11.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	111 692	119 535	82 324	114 152	119 304	123 607	38.7%	14.5%
Total Expenditure	188 059	197 685	154 240	202 606	212 707	222 147	31.4%	12.9%
Operating Surplus/(Deficit)	42 152	26 047	38 741	5 602	13 340	11 200	(85.5%)	(33.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	25 000	14 993	20 933	20 939	29 226	27 960	0.0%	10.1%
Transfers and subsidies	36 710	30 612	3 676	52 843	53 193	77 197	1337.6%	175.9%
Other				-	-	-	-	-
Total funding	61 710	45 605	24 608	73 782	82 419	105 157	199.8%	62.3%
Capital Expenditure								
Water	44 400	33 612	12 899	60 000	70 500	95 199	365.1%	94.7%
Electricity	2 500			-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 800		426	3 400	6 000	8 000	698.6%	165.9%
Other	13 010	11 993	11 283	10 382	5 919	1 958	(8.0%)	(44.2%)
Total expenditure	61 710	45 605	24 608	73 782	82 419	105 157	199.8%	62.3%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B